

Kansas Health Policy Authority

FY 2009 Expenditure Report through: October 31, 2008

Program	Month of October		Fiscal Year to Date		Yr to Yr Variance	Actuals	Legis Approved	% of Budget
	FY08	FY09	FY08	FY09		FY08	Budget FY09	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	124,565,398	106,477,145	395,422,562	409,042,083	3.4%	1,267,080,005	1,263,690,000	32.4%
Title XXI - SCHIP	5,229,429	5,457,672	19,982,890	21,363,479	6.9%	60,941,252	67,493,338	31.7%
MIG & DMIE - (Ticket to Work)	(239,909)	159,642	334,416	159,642	-52.3%	2,268,432	1,875,815	8.5%
Generic Drug Program	-	0	0	0	0.0%	1,331	400,000	0.0%
Subtotal	129,554,918	112,094,459	415,739,868	430,565,204	3.6%	1,330,291,020	1,333,459,153	32.3%
Administration								
Salaries	860,854	1,508,906	3,174,420	4,514,817	42.2%	11,683,888	13,558,563	33.3%
Other Operating Expenditures	286,701	290,940	907,956	762,386	-16.0%	2,111,617	1,489,834	51.2%
Contracts	4,973,449	5,494,282	11,923,597	15,048,566	26.2%	58,787,925	64,091,055	23.5%
Commodities	15,132	9,280	47,468	37,216	-21.6%	246,344	489,988	7.6%
Subtotal	6,136,136	7,303,409	16,053,441	20,362,986	26.8%	72,829,774	79,629,440	25.6%
Medicaid, HealthWave, Admin Total	135,691,054	119,397,867	431,793,309	450,928,190	4.4%	1,403,120,794	1,413,088,593	31.9%
State Emp. Health Benefits Plan								
Salaries	159,190	260,981	607,570	796,624	31.1%	2,046,897	2,553,078	31.2%
Other Operating Expenditures	15,749	110,311	51,181	141,163	175.8%	137,043	285,183	49.5%
Contracts	308,603	613,649	785,195	1,527,367	94.5%	7,588,622	11,273,638	13.5%
Commodities	451	12,794	14,679	17,813	21.3%	52,135	24,425	72.9%
Worker's Comp Claims	1,880,172	2,475,063	6,889,788	8,074,821	17.2%	21,067,799	18,956,847	42.6%
State Employees Health Benefits Plan Total	2,364,165	3,472,798	8,348,413	10,557,788	26.5%	30,892,496	33,093,171	31.9%
Total Reportable Expenditures	138,055,219	122,870,665	440,141,722	461,485,978	4.8%	1,434,013,290	1,446,181,764	31.9%
SEHBP Transfers								
Flexible Spending	1,110,530	1,259,260	4,124,417	4,692,437	13.8%	13,704,256	12,781,081	36.7%
Self-Funded Claims	28,558,528	38,019,083	94,761,613	130,673,809	37.9%	322,992,586	347,757,506	37.6%
SEHBP Transfers	29,669,058	39,278,342	98,886,030	135,366,247	36.9%	336,696,842	360,538,587	37.5%
Medicaid Transfers to State Agencies								
SRS	39,460,727	43,163,371	152,313,771	149,571,177	-1.8%	453,798,443	434,245,154	34.4%
KDOA	21,730,108	25,376,529	89,911,777	92,742,862	3.1%	264,003,841	257,097,135	36.1%
KDHE	0	22,807	102,696	147,477	43.6%	550,546	550,000	26.8%
JJA	694,044	421,893	2,812,926	1,563,871	-44.4%	6,112,793	9,318,094	16.8%
Med Education Transfers	400,000	0	400,000	0	-100.0%	427,924	428,000	0.0%
Medicaid Transfers Total	62,284,879	68,984,600	245,541,170	244,025,387	-0.6%	724,893,547	701,638,383	34.8%
Total Expenditures and Transfers	230,009,156	231,133,607	784,568,922	840,877,612	7.2%	2,495,603,679	2,508,358,734	33.5%
Funding								
State Gen funds	51,238,157	38,955,669	143,504,322	173,847,198	21.1%	475,219,850	513,514,157	33.9%
Medical Programs Fee Fund	3,856,806	6,640,362	15,411,993	9,550,636	-38.0%	52,818,492	38,500,000	24.8%
Health Care Access Improvement Fund	400,000	0	19,400,000	0	-100.0%	39,194,602	37,390,236	0.0%
Title XIX	138,345,322	134,830,525	482,411,380	489,659,115	1.5%	1,484,880,055	1,457,421,030	33.6%
Title XXI	4,084,661	4,323,965	15,417,477	16,327,997	5.9%	48,483,961	53,490,554	30.5%
Children's Initiatives	797	3,033,579	797	3,158,763	#####	5,277,876	5,500,000	57.4%
Other Federal Grants (MIG-DMIE, Ryan White)	-100,239	333,282	496,878	1,601,083	222.2%	7,911,145	6,078,471	26.3%
SEHBP Funds	30,033,500	40,065,032	99,769,931	137,274,022	37.6%	343,821,417	372,730,502	36.8%
State Workers Comp Fund	2,112,042	2,703,388	7,857,080	8,877,825	13.0%	25,146,837	22,791,264	39.0%
Other Fee Funds	38,110	247,807	299,064	580,972	94.3%	12,849,444	942,520	61.6%
Total Funding	230,009,156	231,133,607	784,568,922	840,877,612	7.2%	2,495,603,679	2,508,358,734	33.5%
Current Employee Count			258					
Current Employee Count (including 15 seasonal/temp staff)			273					
Vacant Positions			24					
Total Positions (not including seasonal)			282					
Total Contract employees			17					

FY08 and FY09 Expenditures are from the State Accounting and Reporting System.